

# **Vote: 145** Uganda Prisons

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## **Structure of Submission**

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**QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

**QUARTER 3: Workplans for Projects and Programmes**

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# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	31.377	15.594	15.647	15.647	49.9%	49.9%	100.0%
Recurrent Non Wage	44.116	23.118	23.107	21.927	52.4%	49.7%	94.9%
Development GoU	10.187	5.093	5.093	1.937	50.0%	19.0%	38.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>85.680</b>	<b>43.805</b>	<b>43.848</b>	<b>39.511</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>85.680</b>	<b>N/A</b>	<b>43.848</b>	<b>39.511</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>
(ii) Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
and Taxes Taxes**	0.878	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>86.558</b>	<b>43.805</b>	<b>43.848</b>	<b>39.511</b>	<b>50.7%</b>	<b>45.6%</b>	<b>90.1%</b>
(iii) Non Tax Revenue	7.751	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>94.308</b>	<b>43.805</b>	<b>43.848</b>	<b>39.511</b>	<b>46.5%</b>	<b>41.9%</b>	<b>90.1%</b>
Excluding Taxes, Arrears	93.431	43.805	43.848	39.511	46.9%	42.3%	90.1%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1257 Prison and Correctional Services	93.43	43.85	39.51	46.9%	42.3%	90.1%
<b>Total For Vote</b>	<b>93.43</b>	<b>43.85</b>	<b>39.51</b>	<b>46.9%</b>	<b>42.3%</b>	<b>90.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The variances in budget execution are majorly under;

- Assistance to UPS with UGX 2.68bn of UGX4.59bn released not yet spent. This included UGX 0.7bn under residential buildings. Payments under construction works are determined by terms as specified in the contract. Payments will therefore be made after completion of specified stages of construction. However, funds are already committed. UGX 0.9bn meant for consultancy (irrigation, seed processing and Human Resource Development Plan) - this has been delayed due to prolonged procurement process

- Programme 7: Welfare and rehabilitation with UGX 0.5bn out of the UGX 16bn released not yet spent. This amount was part of funds meant to pay suppliers of prisoners' food . By the end of the quarter, the payments were still being processed as bills had to be received from upcountry stations

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## HALF-YEAR: Highlights of Vote Performance

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.68Bn Shs</b>	<b>Programme/Project: 0386 Assistance to the UPS</b>
Reason: The unspent is mainly composed of;	
1. Shs. 0.7bn for residential buildings. The award of contracts for the residential buildings delayed due to prolonged procurement procedures which has in turn led to delayed payments. However, the contracts are at signing stage, and funds not yet paid out	
2. Shs 0.49bn on consultancy (irrigation, seed production and processing and Human Resource Development Plan) - The procurement process for the consultancies is ongoing. Funds are not yet paid out.	
3. Shs 0.47 on Machinery and equipment (establishment of ICT and purchase of security equipment) - The procurement process was initiated, payments will be made after execution of the contract	
4. Shs 0.25bn on non residential buildings. This includes funds for construction of a farm store at Mubuku whose contract is pending approval by the Solicitor General and payments for the show room which has just been completed	
<b>Items</b>	
<b>0.71Bn Shs</b>	<b>Item: 231002 Residential buildings (Depreciation)</b>
Reason: The award of contracts for the residential buildings delayed due to prolonged procurement procedures which has in turn led to delayed payments. However, the contracts are at signing stage, and funds will be committed	
<b>Programs , Projects and Items</b>	
<b>0.54Bn Shs</b>	<b>Programme/Project: 07 Welfare &amp; Rehabilitation</b>
Reason: This amount was part of funds meant to pay suppliers of prisoners' food . By the end of the quarter, the payments were still on processed as deliveries were made to upcountry stations	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1257 Prison and Correctional Services</b>			
<b>Output: 125701</b>	<b>Rehabilitation &amp; re-integration of offenders</b>		
<i>Description of Performance:</i>	8,000 prisoners imparted with life skills (5,000 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing);	6,366 prisoners imparted with life skills (5,000 with agricultural skills and 1,366 with vocational skills; 15,000 offenders linked to the outside world; All prisoners and staff given spiritual guidance; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to 10,475 prisoners; 403 inmates reintegrated back to their communities; 4,440 inmates	The positive variation in the number of prisoners receiving rehabilitative counseling was due to the intensity in counseling by the service social workers
	20,000 offenders linked to the outside world;		
	All prisoners and staff given spiritual guidance;		
	2,000 prisoners on educational		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>programmes in 10 prisons supported with scholastic materials;</p> <p>Guidance and counseling given to all prisoners and particular staff;</p> <p>16,000 prisoners given rehabilitative guidance and counseling - this will contribute towards reducing the rate of recidivism from 26.7% to 26%</p>	<p>benefited from sports and other recreation activities; 161 prisons running rehabilitation programmes; 2,100 inmates trained in behavioral change</p>	
<i>Performance Indicators:</i>			
Number of prisoners on formal education programmes	2,000	2,000	
Number of offenders rehabilitated	8,000	6,366	
Number of offenders receiving rehabilitative counselling services	16,000	10,475	
<i>Output Cost:</i>	US\$ Bn: 4.499	US\$ Bn: 1.535	% Budget Spent: 34.1%
<b>Output: 125702</b>	<b>Prisoners and Staff Welfare</b>		
<i>Description of Performance:</i>	<p>A daily average of 38,684 prisoners looked after; 33,333 prisoners dressed with a pair of uniform each;</p> <p>All staff dressed with a pair of uniform each;</p> <p>a daily average of 1,153 prisoners produced to 213 courts spread countrywide;</p> <p>20,000 prisoners provided with a piece of blanket each;</p> <p>sanitary items provided to prisoners;</p> <p>all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc);</p> <p>402 felt mattresses procured for the sick and female prisoners;</p> <p>Duty free shop materials procured and sold to staff enabling at least 500 staff to construct homes through duty free shop ;</p>	<p>A daily average of 38,815 prisoners looked after; 33,000 prisoners dressed with a pair of uniform each; All staff dressed with a pair of uniform each; a daily average of 1,177 prisoners produced to 213 courts spread countrywide; sanitary items provided to prisoners; all stations provided with kitchen utensils; Duty free shop materials procured and sold to staff enabling at least 343 staff to construct homes; 114 vehicles maintained; 175 babies staying with their mothers in prison looked after; 5,021 in-patients &amp; 185,398 Out patients treated; Contracts for construction of 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi and Kapchworwa are pending approval by the Solicitor General; Construction of staff houses at Nebbi at foundation stage; Renovation of 3 blocks of staff houses at Mbarara completed; Renovation and construction of staff houses at Mbarara and Nakasongola ongoing (4 blocks of staff</p>	<p>The daily average of prisoner population (38,815) was beyond the projected (38,684); UPS has no direct control on the prisoner population growth; The staff houses at Moroto, Mbarara and Nakasongola on final stages - being half year, completion will be in the second half of the financial year</p>

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	114 vehicles maintained; 150 babies staying with their mothers in prison looked after;  Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections);  3,000 in-patients & 100,000 Out patients treated and morbidity rate reduced;	houses roofed, internal plastering of 3 blocks completed); construction of 2 blocks of staff houses at Moroto prison completed	
<i>Performance Indicators:</i>			
Number of prisoners dressed with prisoners uniform	33,333	33,000	
Number of staff housing units constructed	124	33	
A daily average of prisoners looked after (fed)	38,684	38,815	
<i>Output Cost:</i>	US\$ Bn: 37.373	US\$ Bn: 15.680	% Budget Spent: 42.0%
<b>Output: 125705</b>	<b>Prisons Management</b>		
<i>Description of Performance:</i>	233 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational;  service delivery standards enforced in all prisons;  Human Rights committees established in 25 prisons;  all eligible convicts provided with transport on release;  Prisons buildings Maintained;  utility bills (Water, Electricity and telephone) paid ;  equipment such as water pumps, boilers, radios etc maintained;  Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Isimba block 2, kalangala, and 4 prisons land boundaries opened at Lira, Tororo, Masaka and Fortpotral;  ICT data centre established at Luzira; all prisons farms and development activities monitored; construction of the	235 Prisons, 14 Regional Offices, 21 Divisions and 58 Prison Districts- operational; service delivery standards enforced in all prisons; All human rights activities monitored and cases (5) of human rights violations handled; Maintenance works(sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Masaka SSaza, Mbale, Kigo(women), Nakasongola, Prisons HQ, and Kisoro prisons; utility bills (Water, Electricity and telephone) paid ; equipment such as water pumps, boilers, radios etc maintained; Staff development plan concept paper developed; 03 prisons land surveyed at Lamwo, Kaabong, and Kyenjojo; all prisons farms and development activities monitored; construction of the showroom at Lugogo completed	The daily average of prisoners delivered to courts (1,177) surpassed the projected number (1,153) - no direct control over the number of prisoners to attend court

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	showroom at Lugogo completed		
<i>Performance Indicators:</i>			
Number of prisons whose land has been surveyed	9	3	
A daily average of prisoners delivered to courts	1,153	1,177	
<i>Output Cost:</i>	US\$ Bn: 38.426	US\$ Bn: 18.940	% Budget Spent: 49.3%
<b>Output: 125751</b>	<b>Murchison Bay Hospital</b>		
<i>Description of Performance:</i>	3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplements	5,021 in-patients and 185,398 out patients treated; hospital machinery maintained; 626 HIV/AIDS patients supported with drugs and nutritional supplements	The number of patients treated depends on the number of cases that report to the health units. The increase in the number of HIV/AIDS patients supported from 600 to 626 was as a result registering more HIV/AIDS cases than projected
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.194	% Budget Spent: 46.3%
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Performance:</i>	Expansion of Mbarara completed (2 new prisoners' wards constructed);  a twin ward and 4 blocks of staff houses (each block housing 2 families) constructed at Ruimi prison;  Emergency Prisons established at Kalidima, Buhweju, Mitooma, and Yumbe ;  1 prisoners' wards and an administration block constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated;  sewerage line at Luzira prison complex completed	Contracts for construction of a twin ward at Ruimi, 14 blocks of staff houses at Muinanina, Kiyunga, Ruimi and Kapchorwa; supply of 80 Uniports for the 10 prisons , renovation of 4 prisoners' wards at Tororo, and construction of Kaabong prison are pending approval by the Solicitor General;  Construction of Dokolo Prison, classrooms at Gulu Prison, works at Kapchorwa Prison (completion of one ward, Chain-linked fencing and construction of new septic tank) completed;  Construction of Moroto prison is at finishing stage; Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, Administration block is at ring beam level and a block of wards is at foundation level, chain link fence and sewage ongoing); Renovation and construction of new staff houses at Mbarara and Nakasongola ongoing; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri,	With procurement of Uniports for emergency establishment of prisons; Renovation of Patiko and construction of Amita, Ruimi and Nebbi prisons, the target will be met. Otherwise, physical works have been delayed by the prolonged procurement process

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea, completed in 19 prisons; Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns as the remaining activity - all the tanks have been procured;	
		Construction of New Nebbi Prison is ongoing (Wards and administration block are at roofing stage, staff houses still at foundation stage); Solar system installed and is in use at old Kitalya prison and fencing is ongoing; Procurement of a contractors for construction of reception centers at Isingiro and Amuru, and re-modification of Ndorwa prison is at contract signing stage; Procurement of materials for construction of water borne toilets in 40 prisons awaits award of contract	
<i>Performance Indicators:</i>			
Prisons holding capacity created	640	210	
<i>Output Cost:</i>	UShs Bn: 5.280	UShs Bn: 0.436	% Budget Spent: 8.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 93.431</b>	<b>UShs Bn: 39.511</b>	<b>% Budget Spent: 42.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 93.431</b>	<b>UShs Bn: 39.511</b>	<b>% Budget Spent: 42.3%</b>

\* Excluding Taxes and Arrears

During this quarter (Q2), the prisoner population has increased from a daily average of 38,332 to 39,297 and to 38,815 for half year compared to the projected 38,864. This has led to increase in the cost of feeding prisoners. Prisoners' feeding budget which was approved with a shortfall of Shs.21.677bn has been further affected by the increase in prisoner population.

The increase in the prisoner population beyond the projected has also negatively impacted on accommodation and staff to prisoner ratio

With misalignment of prisons and other Criminal Justice Agencies (Courts, Police and DPP), the cost of producing prisoners to courts has remained high especially in terms of fuel and vehicle maintenance

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Mbarara prison expanded; a ward and staff houses constructed at Ruimi; Staff houses constructed at Muinaina, Kiyunga, and Kapchorwa prisons; Emergency prisons established at Buhweju, Mitoma, Amuru; Amita prison reconstructed; 3 wards at Patiko renovated	Contracts for construction of a twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi, Kapchorwa; supply of 80 Uniports for the 10 prisons, renovation of 4 prisoners' wards at Tororo, and construction of Kaabong prison are pending approval by the Solicitor General; Construction of New Nebbi Prison is ongoing; Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, wards is at foundation level, and fencing is ongoing); Construction of staff houses at Mbarara and Nakasongola ongoing; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea, completed in 19 prisons; Work for Re-construction of water and sanitation system at Tororo Prison is on the final stages; Completion of works at Kapchorwa Prison, and Construction of Dokolo Prison completed; fencing at old Kitalya prison is ongoing; Construction of Moroto prison is at finishing stage; Procurement of a contractor for construction of reception centers at Isingiro and Amuru, and remodification of Ndorwa prison is at contract signing stage; Contracts for supply of materials for construction of water borne toilets in 40 prisons expansion awaits award	<p>1. For the construction of water borne toilets, 01 prison, ie Kole is not yet worked on due to Land issues. However, materials for Kole may be relocated to another prison);</p> <p>2. The positive variations are due to projects funded by JLOS under the SWAP (Moroto, Kitalya, construction of water borne toilets, and Tororo) and projects brought forward from previous years</p>
3 Vehicles procured for transportation of prisoners to court; 33,333 prisoners dressed with a pair of uniform each; all staff (6,562) provided with a pair of uniform each	Procuring of 6 vehicles for delivery of prisoners to court and enhancing other service delivery areas cleared by the Solicitor General ; 33,000 prisoners dressed with a pair of uniform each; all staff (6,562) provided with a pair of uniform each	Increase in the number of vehicles to be procured was enabled by JLOS support under the SWAP
8,000 prisoners imparted with life skills (in agriculture and vocational studies); 2,000 prisoners on formal education programme supported; rate of recidivism reduced from 26.7% to 26%	6,366 prisoners imparted with life skills (5,000 with agricultural skills and 1,366 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing; 2,000 prisoners on formal education programme supported	This is half year report. With targeted prisoners to be rehabilitated being less by 1,634, at half year, the target will be achieved by the end of the financial year

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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## HALF-YEAR: Highlights of Vote Performance

				Released	Spent	Spent
<b>VF:1257 Prison and Correctional Services</b>	<b>85.68</b>	<b>43.85</b>	<b>39.51</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>
<i>Class: Outputs Provided</i>	78.88	40.76	38.64	51.7%	49.0%	94.8%
125701 Rehabilitation & re-integration of offenders	4.25	2.35	1.54	55.4%	36.1%	65.2%
125702 Prisoners and Staff Welfare	29.87	16.29	15.68	54.5%	52.5%	96.2%
125703 Administration, planning, policy & support services	6.34	2.88	2.48	45.4%	39.2%	86.3%
125705 Prisons Management	38.43	19.24	18.94	50.1%	49.3%	98.4%
<i>Class: Outputs Funded</i>	0.42	0.20	0.19	47.0%	46.3%	98.4%
125751 Murchison Bay Hospital	0.42	0.20	0.19	47.0%	46.3%	98.4%
<i>Class: Capital Purchases</i>	6.38	2.89	0.68	45.3%	10.7%	23.6%
125772 Government Buildings and Administrative Infrastructure	0.39	0.21	0.08	54.1%	21.3%	39.4%
125775 Purchase of Motor Vehicles and Other Transport Equipment	0.39	0.25	0.11	64.3%	28.4%	44.1%
125776 Purchase of Office and ICT Equipment, including Software	0.17	0.17	0.00	100.0%	0.0%	0.0%
125777 Purchase of Specialised Machinery & Equipment	0.15	0.35	0.05	233.3%	33.3%	14.3%
125780 Construction and Rehabilitation of Prisons	5.28	1.91	0.44	36.2%	8.3%	22.9%
<b>Total For Vote</b>	<b>85.68</b>	<b>43.85</b>	<b>39.51</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>78.88</b>	<b>40.76</b>	<b>38.64</b>	<b>51.7%</b>	<b>49.0%</b>	<b>94.8%</b>
211101 General Staff Salaries	31.27	15.60	15.60	49.9%	49.9%	100.0%
211103 Allowances	1.08	0.54	0.53	49.9%	49.1%	98.4%
211104 Statutory salaries	0.10	0.05	0.05	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.09	0.06	47.0%	27.4%	58.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	47.0%	47.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	47.0%	44.7%	95.0%
221002 Workshops and Seminars	0.41	0.17	0.16	40.5%	39.5%	97.6%
221003 Staff Training	1.97	0.86	0.64	43.4%	32.4%	74.5%
221004 Recruitment Expenses	0.03	0.01	0.01	47.0%	46.1%	98.1%
221006 Commissions and related charges	0.40	0.19	0.15	47.0%	37.4%	79.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.0%	45.2%	96.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.01	47.0%	11.1%	23.5%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.5%	45.8%	90.6%
221010 Special Meals and Drinks	0.10	0.05	0.05	47.0%	45.9%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.43	0.18	0.09	43.4%	21.8%	50.2%
221012 Small Office Equipment	0.02	0.01	0.01	47.0%	31.1%	66.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.20	0.07	0.07	36.9%	36.7%	99.6%
221017 Subscriptions	0.01	0.01	0.01	47.0%	45.6%	97.1%
222001 Telecommunications	0.19	0.09	0.09	47.0%	47.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	47.0%	46.8%	99.6%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.03	47.0%	30.0%	63.8%
223005 Electricity	3.75	1.95	1.95	52.0%	52.0%	100.0%
223006 Water	1.26	0.63	0.63	49.9%	49.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.78	0.37	0.33	47.0%	42.7%	90.8%
224001 Medical and Agricultural supplies	0.16	0.07	0.05	47.0%	30.5%	64.9%
224002 General Supply of Goods and Services	29.25	16.40	15.64	56.1%	53.5%	95.3%
225001 Consultancy Services- Short term	0.90	0.49	0.00	54.3%	0.0%	0.0%
227001 Travel inland	1.58	0.76	0.72	48.5%	45.5%	93.8%
227002 Travel abroad	0.24	0.11	0.10	47.0%	40.3%	85.7%
227004 Fuel, Lubricants and Oils	1.25	0.59	0.59	47.0%	47.0%	100.0%
228001 Maintenance - Civil	0.21	0.10	0.10	47.0%	46.7%	99.3%

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## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	1.13	0.54	<b>0.41</b>	47.7%	36.4%	76.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.49	0.25	<b>0.10</b>	52.4%	21.3%	40.7%
229201 Sale of goods purchased for resale	1.06	0.39	<b>0.38</b>	36.2%	35.6%	98.1%
<b>Output Class: Outputs Funded</b>	<b>0.42</b>	<b>0.20</b>	<b>0.19</b>	<b>47.0%</b>	<b>46.3%</b>	<b>98.4%</b>
264101 Contributions to Autonomous Institutions	0.42	0.20	<b>0.19</b>	47.0%	46.3%	98.4%
<b>Output Class: Capital Purchases</b>	<b>7.25</b>	<b>2.89</b>	<b>0.68</b>	<b>39.8%</b>	<b>9.4%</b>	<b>23.6%</b>
231001 Non Residential buildings (Depreciation)	0.97	0.33	<b>0.08</b>	34.3%	8.6%	25.0%
231002 Residential buildings (Depreciation)	4.13	1.57	<b>0.41</b>	38.1%	10.0%	26.1%
231004 Transport equipment	0.39	0.25	<b>0.11</b>	64.3%	28.4%	44.1%
231005 Machinery and equipment	0.32	0.52	<b>0.05</b>	163.1%	15.8%	9.7%
281503 Engineering and Design Studies & Plans for capital	0.50	0.17	<b>0.00</b>	33.3%	0.3%	0.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.08	0.05	<b>0.02</b>	66.7%	32.2%	48.4%
312206 Gross Tax	0.88	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>86.56</b>	<b>43.85</b>	<b>39.51</b>	<b>50.7%</b>	<b>45.6%</b>	<b>90.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>85.68</b>	<b>43.85</b>	<b>39.51</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1257 Prison and Correctional Services</b>	<b>85.68</b>	<b>43.85</b>	<b>39.51</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.12	1.82	<b>1.63</b>	44.3%	39.5%	89.2%
02 Prison Industries	0.26	0.12	<b>0.09</b>	47.0%	33.9%	72.1%
03 Prison Farms	0.65	0.31	<b>0.24</b>	47.0%	36.4%	77.5%
04 Prison Medical Services	0.86	0.40	<b>0.33</b>	47.0%	38.6%	82.2%
05 Prison Inspection & Regional Services	32.14	16.00	<b>15.99</b>	49.8%	49.7%	99.9%
06 Staff Training and Training School	1.12	0.53	<b>0.46</b>	47.0%	40.7%	86.6%
07 Welfare & Rehabilitation	29.43	16.09	<b>15.54</b>	54.7%	52.8%	96.6%
08 Planning & Institutional Reforms	0.74	0.36	<b>0.24</b>	47.7%	31.8%	66.6%
09 Communication, Lands & Estates	5.82	2.96	<b>2.91</b>	50.9%	50.0%	98.2%
10 Internal Audit	0.36	0.17	<b>0.16</b>	47.9%	45.7%	95.5%
<i>Development Projects</i>						
0386 Assistance to the UPS	9.19	4.60	<b>1.91</b>	50.0%	20.8%	41.6%
1109 Prisons Enhancement - Northern Uganda	1.00	0.50	<b>0.02</b>	49.8%	2.4%	4.9%
<b>Total For Vote</b>	<b>85.68</b>	<b>43.85</b>	<b>39.51</b>	<b>51.2%</b>	<b>46.1%</b>	<b>90.1%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor Releases and Expenditure by Project and Programme\***

# Vote: 145 Uganda Prisons

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1257 Prison and Correctional Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 12 5703 Administration, planning, policy & support services

24 Press Releases made; 08 Television and 20 Radio talk shows held; corporate products (calenders, diaries) produced; Annual officers management conference conducted; Strategic studies in management of Prisons both within and outside the country conducted; Office of the Prisons Authority operational; Rent for specified offices paid; 4 Prisons Authority meetings held; 4 Prisons Council meetings held; 24 PCC Meetings held, 12 PMU meetings held, all offices at PHQs, Region, District and all Prisons operational (provided with stationery and office equipment maintained); small office equipment procured for various offices; Contract Monitoring by PDU and PCC conducted; Pay roll verification conducted; Prisons staff aware of new prisons rules and regulations and Prisons Standing Orders; minimum custodial standards ensured in all the 233 prisons

12 Press Releases made; 04 Television and 10 Radio talk shows held; corporate products (seasonal greeting cards) produced; 90% of complaints from the public were concluded; 2 Prisons Authority meetings and 2 Authority Committee meetings held; 2 Prisons Council meetings held; 12 PCC Meetings held, 3 PMU meetings held, all offices at Prisons Headquarters, Regions, Districts and all prisons operational (provided with stationery and office equipment maintained); Review of Prisons Standing Orders is on-going; 6,020 staff records were successfully migrated to the IPPS; Staff salaries verification exercise was carried out in all 14 regions; 14 cases of gratuities and retirement benefits were processed and submitted to Public Service; Cleaning materials were procured; offices and compound at headquarters cleaned and fumigation against rats and other insects was done; Office equipment and furniture repaired and maintained at Prisons headquarters; minimum custodial standards ensured in all the 235 prisons

Item	Spent
211103 Allowances	178,742
221001 Advertising and Public Relations	10,829
221002 Workshops and Seminars	125,171
221003 Staff Training	421,814
221004 Recruitment Expenses	13,418
221006 Commissions and related charges	145,649
221007 Books, Periodicals & Newspapers	2,458
221009 Welfare and Entertainment	19,610
221011 Printing, Stationery, Photocopying and Binding	80,126
221012 Small Office Equipment	5,320
221016 IFMS Recurrent costs	72,314
221017 Subscriptions	5,313
223003 Rent – (Produced Assets) to private entities	30,000
224002 General Supply of Goods and Services	124,598
227001 Travel inland	96,827
227002 Travel abroad	97,695
227004 Fuel, Lubricants and Oils	97,961
228002 Maintenance - Vehicles	94,935
228003 Maintenance – Machinery, Equipment & Furniture	4,306

#### Reasons for Variation in performance

No major variations.

<b>Total</b>	<b>1,627,085</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>1,627,085</b>
<b>NTR</b>	<b>0</b>

#### Programme 02 Prison Industries

##### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 02 Prison Industries**

		<i>Item</i>	<i>Spent</i>
Materials for industrial products (carpentry, tailoring, metal fabrication, hand craft and screen printing) both for production and training procured; Workshop Tools & Equipment maintained; 3,000 offenders imparted with vocational industrial skills in carpentry, tailoring, printing, metal works, knitting and handicraft - this will contribute towards reducing the rate of recidivism from 26.7% to 26%; Products worth Shs.216 million produced	Carpentry and tailoring materials procured for different workshops both for production and training; carpentry workshop equipment at M/Bay Prison and tailoring workshop equipment at Upper Prison repaired; 1,366 inmates enrolled for industrial skills training (carpentry, craft, tailoring, hair dressing, metal fabrication, soap and candle making). This is expected to contribute towards reducing the rate of recidivism from 26.7% to 26%; Products worth 56.75 million produced (NTR generated)	211103 Allowances 224002 General Supply of Goods and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	7,128 62,956 6,583 4,805 1,392 4,469

**Reasons for Variation in performance**

The positive variation in NTR generated of 4.75 million was due to increased demand for prisons industrial products

<b>Total</b>	<b>87,333</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	87,333
<i>NTR</i>	0

**Programme 03 Prison Farms***Outputs Provided***Output: 12 5701 Rehabilitation & re-integration of offenders**

		<i>Item</i>	<i>Spent</i>
Kiburara, Patiko and Tororo prisons restocked with 48 animals; 16 dogs well maintained; 5,000 prisoners trained in agricultural skills; Farm inputs for 1,000 acres of maize in 11 non-project farm procured; 15,000 bags of maize produced; 1,000 heads of cattle & other livestock maintained; 100 acres planted with various tree species; Farm machinery & Equipment maintained.	6 German Shepherd dogs maintained (feeding and training); 5,000 prisoners undergoing training in agricultural skills; farm inputs for 1,000 acres of maize in 11 non project farms procured - 500 acres planted with maize; 1,000 heads of cattle & other livestock maintained, 50,400 eucalyptus seedlings to plant 122 acres of eucalyptus procured; 76 acres planted with fruit trees (mangoes-35 acres, oranges-31 acres, 10 acres pineapple) at Ruimi, Ibuga, Patiko, Bugungu, Adjuman, Maiha, Dokolo, Serere, Ngora, Patongo, Amuria, Bulaula, and Kijumba prisons; farm machinery and equipment maintained.	211103 Allowances 224001 Medical and Agricultural supplies 224002 General Supply of Goods and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	5,849 47,497 66,601 11,322 63,575 33,962 9,428

**Reasons for Variation in performance**

No major variations.

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 03 Prison Farms**

<b>Total</b>	<b>238,234</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	238,234
<i>NTR</i>	0

**Programme 04 Prison Medical Services***Outputs Funded***Output: 12 5751 Murchison Bay Hospital**

3,000 in-patients and 100,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplementation

5,021 in-patients and 185,398 out patients treated; 626 staff living with HIV/AIDS and HIV positive inmates supported with drugs and nutritional supplements; hospital machinery and equipment maintained.

<i>Item</i>	<i>Spent</i>
264101 Contributions to Autonomous Institutions	193,701

**Reasons for Variation in performance**

The increase in number of 5,021 in-patients and 185,398 out patients treated from the projected 3,000 in-patients & 100,000 Out patients was as a result of improving service delivery in the health units that has attracted more patients that would otherwise be taken to far away health centres

<b>Total</b>	<b>193,701</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	193,701
<i>NTR</i>	0

*Outputs Provided***Output: 12 5702 Prisoners and Staff Welfare**

Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections); 3,000 in-patients & 100,000 Out patients treated and mortality rate reduced; 10 regional health units provided with medical supplies and sundries; Medical Equipment maintained; monthly support supervision visits conducted; 100 Prisons fumigated; no drug stock-outs reported

Supported 626 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); 5,021 in-patients and 185,398 out patients treated; 10 regional health units provided with medical supplies and sundries; Medical Equipment maintained; monthly support supervision visits conducted; no drug stock-outs reported; 40% (8,942/22,121) Clinical diagnosis accuracy based on RDT for Malaria; 2% (301/12,710) of prisoners diagnosed as having mental disorders on admission are able to access professional psychiatric services; 10% (1,329/12,710) of prisoners with Low Body Mass Index identified on admission and linked to nutritional services; 21 prisons fumigated; 24% (131/537) of TB smear +ve cases diagnosed; 77% (9801/12,710) of

<i>Item</i>	<i>Spent</i>
211103 Allowances	9,560
213001 Medical expenses (To employees)	55,263
224002 General Supply of Goods and Services	33,188
227001 Travel inland	10,998
227004 Fuel, Lubricants and Oils	9,322
228002 Maintenance - Vehicles	4,802
228003 Maintenance – Machinery, Equipment & Furniture	14,274

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 04 Prison Medical Services**

newly admitted prisoners were medically examined

**Reasons for Variation in performance**

The increase in number of 5,021 in-patients and 185,398 out patients treated from the projected 3,000 in-patients & 100,000 Out patients was as a result of improving service delivery in the health units that has attracted more patients that would otherwise be taken to far away health centres

<b>Total</b>	<b>137,406</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	137,406
<i>NTR</i>	0

**Programme 05 Prison Inspection & Regional Services***Outputs Provided***Output: 12 5705 Prisons Management**

233 Prisons, 14 Regional Offices, 21 Sections and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 25 prisons; all eligible convicts provided with transport on release; all prisons inspected and reports produced

235 prisons, 14 regional offices, 21 divisions, 58 prison districts operational; service delivery standards enforced in all prisons; All human rights activities monitored and cases of human rights violations handled; all staffs were paid salaries (However, many staff complained of salary underpayments).

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	15,595,777
211103 Allowances	231,908
224002 General Supply of Goods and Services	10,631
227001 Travel inland	92,385
227004 Fuel, Lubricants and Oils	52,045
228002 Maintenance - Vehicles	1,164

**Reasons for Variation in performance**

Inspection of prisons is phased as funds cannot allow all prisons to be inspected every quarter

<b>Total</b>	<b>15,988,710</b>
<i>Wage Recurrent</i>	15,595,777
<i>Non Wage Recurrent</i>	392,933
<i>NTR</i>	0

**Programme 06 Staff Training and Training School***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

UPS participates in all the 7 national functions (Independence, NRM, Heros, labour, youth, women's and tarehe sita days); 20 officers trained in leadership ideology at NALI; Management Training for 13 officers at UMI conducted; specialised training conducted ( public order management,

UPS participated in the national Independence day celebrations in Rukungiri district and Youth day ; 10 officers pursuing management courses at UMI and 4 staffs undergoing CCNA (Cisco Certified Network Associate) training course; Refresher course for 120 senior NCO's conducted at PTS;

<i>Item</i>	<i>Spent</i>
211103 Allowances	56,110
221003 Staff Training	138,752
224002 General Supply of Goods and Services	30,702
227001 Travel inland	216,057
227004 Fuel, Lubricants and Oils	5,895
228002 Maintenance - Vehicles	7,714

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 06 Staff Training and Training School**

intelligence and surveillance); refresher training for 300 junior officers conducted; procurement training for users conducted

Sports activities carried out - East and Central National Championship and the high altitude training for athletes and participated in national sports activities (Tae kwondo, hand ball and athletics); Attrition of 228 during 2013 (calendar year) caused the custodial staff to prisoner ratio to be 1:7

**Reasons for Variation in performance**

Refresher courses are organised in phases. The remaining 80 staff will be trained in the subsequent quarters as released funds could not handle all the planned 200 staff.

<b>Total</b>	<b>455,229</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>455,229</b>
<b>NTR</b>	<b>0</b>

**Programme 07 Welfare & Rehabilitation***Outputs Provided***Output: 12 5702 Prisoners and Staff Welfare**

A daily average of 38,684 prisoners looked after (provided with basic necessities of life food, shelter, clothes and medical care among others); 20,000 offenders linked to the outside world; 33,333 Prisoners dressed with a pair of uniform each; All staff (6,562) dressed with a pair of staff uniform each; a daily average of 1,153 prisoners produced to 213 courts spread countrywide; All prisoners and staff given spiritual guidance; sanitary items provided to prisoners; all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc); 402 felt mattresses procured for the sick and female prisoners; 20,000 prisoners provided with one piece of blanket each; Staff provided with items from the staff duty free shop; departmental fleet maintained; 2,000 prisoners on educational programmes in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 16,000 prisoners given rehabilitative guidance and counseling; Babies (150) staying with their mothers in prison looked after

A daily average of 38,815 prisoners were looked after (provided with meals, medical care, and basic necessities of life); a daily average of 1,177 inmates delivered to 213 courts spread country wide; Dressed 33,000 prisoners with prisoners uniform; All staff dressed with a pair of staff uniform each and 300 pairs of ceremonial uniform for parade participants; sanitary items provided to prisoners (bar soap, razor blades, sanitary pads for female prisoners, disinfectant fluid); 10,475 inmates received guidance and counseling services; 50 copies of counseling manual printed; 15,000 remand inmates linked to the outside world; 403 inmates reintegrated back to their communities; religious services facilitated in all prisons; 55 stations running FAL programs; 4,440 inmates benefited from sports and other recreation activities; 161 prisons running rehabilitation programmes; 2,000 inmates benefiting from formal education program; 2,100 inmates trained in behavioral change; 27,652 inmates provided with spiritual and moral rehabilitation; 68% of remand inmates accessed basic paralegal

<i>Item</i>	<i>Spent</i>
211103 Allowances	9,905
213002 Incapacity, death benefits and funeral expenses	17,513
221002 Workshops and Seminars	4,760
221003 Staff Training	46,634
221009 Welfare and Entertainment	23,432
221010 Special Meals and Drinks	46,617
223007 Other Utilities- (fuel, gas, firewood, charcoal)	296,765
224002 General Supply of Goods and Services	14,152,912
227001 Travel inland	13,791
227004 Fuel, Lubricants and Oils	305,797
228002 Maintenance - Vehicles	246,245
229201 Sale of goods purchased for resale	378,293

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 07 Welfare & Rehabilitation**

services; babies (175) staying with their mothers in prison looked after; social welfare programs(staff canteens, guidance and counseling, holiday training ) for staff families and children extended to 141 units; 110 staff enlisted into SACCO-total membership raised to 5,765; Duty free shop materials procured and distributed to all regional and sub regional stores-343 staff benefited; 64 high court sessions handled ; all departmental fleet serviced and maintained; 37 staff and their relatives given descent burial; 97 staff transported to their new stations; 68 prisoners transferred to various prisons; the rehabilitation activities are expected to reduce the rate of recidivism from 26.7% to 26% (annual performance target)

**Reasons for Variation in performance**

Mattresses for female and sick prisoners, prisoners' beddings were not procured due to insufficient funds brought about by increase in prisoner population from a daily average of 38,684 which was projected to 38,815. This has increased the cost of feeding prisoners. The daily average of prisoners produced to court has also gone beyond the projected 1,153 to 1,177 prisoners

<b>Total</b>	<b>15,542,664</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	15,542,664
<i>NTR</i>	0

**Programme 08 Planning & Institutional Reforms***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

	<i>Item</i>	<i>Spent</i>
Strategic Management issues resolved, Annual budgeting processes coordinated, Annual Budgets and plans prepared; all institutional activities and programmes coordinated; 12 monthly statistical reports produced; 1 BFP, 1 MPS, 4 work plans, 4 quarterly progress reports; M&E of various development projects conducted; Top Management Retreat coordinated; 2 air conditioners procured for the unit	Top management retreat to discuss various strategic issues coordinated; 6 monthly statistical reports produced; 2 quarterly progress reports produced; Produced the BFP for FY2014/2015; produced copies of the performance targets for divisions and Regional Prisons Commanders FY2013/2014; all institutional activities and programs coordinated; Coordinated target setting of divisions and regional Prisons Commanders FY2013/2014; Conducted M&E of various development projects	
	211103 Allowances	16,369
	221002 Workshops and Seminars	27,020
	221003 Staff Training	27,760
	221009 Welfare and Entertainment	4,406
	221011 Printing, Stationery, Photocopying and Binding	7,629
	224002 General Supply of Goods and Services	11,799
	227001 Travel inland	115,762
	227004 Fuel, Lubricants and Oils	15,925
	228002 Maintenance - Vehicles	9,937



**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 08 Planning & Institutional Reforms***Reasons for Variation in performance*

No major variations

<b>Total</b>	<b>236,606</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	236,606
<i>NTR</i>	0

**Programme 09 Communication, Lands & Estates***Outputs Provided***Output: 12 5705 Prisons Management**

Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc maintained; Computers, LAN and IT equipment maintained; all civil works supervised

Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Masaka SSaza, Mbale, Kigo (women), Nakasongola, Prisons HQ, and Kisoro prisons; Utilities (Water, Electricity and telephone bills) paid for; Air conditioners in the server room were repaired and maintained; 01 PABX machine, 10 switches, and 01 fax machine for Mid-Eastern region were installed; 175 landlines and 475 BCUG lines maintained; ensured communication between PHQs, regions and prisons; Internet at PHQs and website hosting was provided; 20 VHF walkie-talkies were distributed to stations in KER; Monitoring of functionality of various ICT equipment facilitated; 30 cameras were procured and distributed to prisons; civil works supervised

<i>Item</i>	<i>Spent</i>
221008 Computer supplies and Information Technology (IT)	10,737
222001 Telecommunications	91,272
222003 Information and communications technology (ICT)	15,898
223005 Electricity	1,952,202
223006 Water	629,623
223007 Other Utilities- (fuel, gas, firewood, charcoal)	36,553
224002 General Supply of Goods and Services	11,936
227001 Travel inland	24,717
227004 Fuel, Lubricants and Oils	18,297
228001 Maintenance - Civil	96,810
228002 Maintenance - Vehicles	8,281
228003 Maintenance – Machinery, Equipment & Furniture	8,021

*Reasons for Variation in performance*

The outstanding utility bills including arrears are at shs.17.893bn (Water - shs.6.246 and electricity - shs.11.647)

<b>Total</b>	<b>2,904,347</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,904,347
<i>NTR</i>	0

**Programme 10 Internal Audit***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 10 Internal Audit**

		<i>Item</i>	<i>Spent</i>
Civil works, food purchases, farm production and inputs, fuel and vehicle maintenance, duty free shop, final accounts, health services, project funding, procurement management, pay roll and salaries, IFMS financial reporting compliance and prisoners' labour audited; Audit committee Board meetings catered for.	Conducted verification of Quarter Master activities (supplies and distribution), Staff payroll and salaries, Cash payments and accountabilities; Prisoners' Property cash and PTS activities, operations of the duty free shop, Prisoners' petty cash, and Prisons farms and industries reviewed; Performance audit on renovation and construction works done	211103 Allowances 211104 Statutory salaries 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 224002 General Supply of Goods and Services 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	5,370 51,600 4,855 2,900 5,361 346 1,051 73,903 14,686 2,512

**Reasons for Variation in performance**

The inclusion of prisoners petty cash, Prisons farms and industries, and Quarter Master activities (supplies and distribution) instead of Farm production and inputs, fuel and vehicle maintenance was due to the urgency it necessitated

<b>Total</b>	<b>162,827</b>
<i>Wage Recurrent</i>	51,600
<i>Non Wage Recurrent</i>	111,227
<i>NTR</i>	0

*Development Projects***Project 0386 Assistance to the UPS***Capital Purchases***Output: 12 5772 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
1 farm store constructed at Mubuku prison; industrial showroom at Lugogo completed; data centre established at Luzira	Contract for construction of Cotton Store at Mubuku Farm is Pending approval by Solicitor General; Construction of the Prisons Industrial Show room at Lugogo - UMA and construction of cribs at Ibuga, Ruimi, Patiko, Amita, Isimba and Mubuku completed; Contract for construction of a bore hole at Sembabule prison awaits signing (JLOS support)	231001 Non Residential buildings (Depreciation)	83,235

**Reasons for Variation in performance**

No major variations

<b>Total</b>	<b>83,235</b>
<i>GoU Development</i>	83,235
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5775 Purchase of Motor Vehicles and Other Transport Equipment**

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 0386 Assistance to the UPS**

		<i>Item</i>	<i>Spent</i>
3 Vehicles procured for production of prisoners to court and transportation of prisoners' rations; a daily average of 1,153 prisoners produced to 213 courts country wide	Procurement of 01 bus for Kigo(M), 01 Lorry, 01 Salon car, 01 Station wagon and 02 Double cabin pickups cleared by the Solicitor General - contract to be awarded	231004 Transport equipment	110,609

**Reasons for Variation in performance**

The variation on the number of vehicles from 3 to 6 is due to support from JLOS under the SWAP

<b>Total</b>	<b>110,609</b>
<i>GoU Development</i>	110,609
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5776 Purchase of Office and ICT Equipment, including Software**

ICT data centre established at Luzira (Upper, M/Bay, Luzira Women, and Kampala Remand )	Bids for expression of interest in the consultancy for the development of the Integrated Prisoners' MIS were opened and evaluated
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**Reasons for Variation in performance**

No Major Variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5777 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
Security equipment (walk through) installed at prisons headquarters, Luzira women, Jinja main, M/Bay and Kigo prison	1 security walk through and 2 scanners installed at Prisons Headquarters - security has been enhanced; procurement of security equipment for Luzira(W), Jinja(M), Murchison Bay and Kigo prisons initiated; 17 additional CCTV cameras installed with a new 36 channel DVR recording system at Upper Prison and this has enhanced security of the prison; Procurement of a tractor and accessories is at evaluation stage (JLOS support)	231005 Machinery and equipment	50,000

**Reasons for Variation in performance**

No major variations

# Vote: 145 Uganda Prisons

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 1257 Prison and Correctional Services

#### Development Projects

#### Project 0386 Assistance to the UPS

<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 5780 Construction and Rehabilitation of Prisons

Expansion of Mbarara prison completed (2 new prisoners' wards constructed); a twin ward and 4 blocks of staff houses constructed at Ruimi prison; 2 blocks each of 10 housing units constructed at Kapchorwa prison; a perimeter wall constructed at Upper prison; Emergency prisons established at Amuru, Kalidima, Buhweju, Mitooma and Yumbe; 4 blocks of staff housing units housing 8 families constructed at Muinaina prison in Mubende district; 4 blocks of staff housing units housing 8 families constructed at Kiyunga prison in Iganga district; water and sanitation system (sewerage line) at Luzira completed

#### GoU Projects for FY2013/2014

Contracts for construction of a twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa; supply of 80 Uniports for the 10 are pending approval by the Solicitor General

GoU projects brought forward from previous financial years

Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, Administration block is at ring beam level and a block of wards is at foundation level, chain link fence and sewage ongoing); Renovation and construction of new staff houses at Mbarara and Nakasongola ongoing

#### JLOS projects for FY2013/2014

Contracts for the renovation of 4 prisoners' wards at Tororo prison and construction of Kaabong prison are pending approval by the Solicitor General; Procurement of contractors for construction of reception centers at Isingiro and Amuru, and remodification of Ndorwa prison is at contract signing stage (process delayed due to poor response from bidders - the bids had to be reissued); Contracts for supply of materials for construction of water borne toilets in 40 prisons await award of the contract

JLOS projects brought forward from previous financial years

Construction works at Kapchorwa Prison, Construction of classrooms at Gulu Prison, and Dokolo Prison completed; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo,

<i>Item</i>	<i>Spent</i>
231002 Residential buildings (Depreciation)	410,678
281503 Engineering and Design Studies & Plans for capital works	1,500

# Vote: 145 Uganda Prisons

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

### Vote Function: 1257 Prison and Correctional Services

#### Development Projects

#### Project 0386 Assistance to the UPS

Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea completed in 19 prisons; Construction of New Nebbi Prison is ongoing (Wards and administration block are at roofing stage, staff houses at foundation stage); Work for Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns as the remaining activity; Solar system installed and is in use at old Kitalya prison and fencing is ongoing; Construction of Moroto prison is at finishing stage.

#### Reasons for Variation in performance

1. For the construction of water borne toilets, 01 prison, ie Kole is not yet worked on due to Land issues. However, materials for Kole may be relocated to another prison);
2. The positive variations are due to projects funded by JLOS under the SWAP (Moroto, Kitalya, construction of water borne toilets, Tororo, and educational infrastructure at Gulu prison) and projects carried forward from previous years

<b>Total</b>	<b>412,178</b>
<b>GoU Development</b>	<b>412,178</b>
<b>External Financing</b>	<b>0</b>
<b>NTR</b>	<b>0</b>

#### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

4,200 acres of land planted with maize - 7,500 Tons of Maize produced in the 6 project prisons farms ( Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Patiko); 40 tractors, 3 lorries and other farm machinery in the 6 project farms maintained; 5 staff trained in seed production and processing; 6 project farms inspected; an irrigation system developed and installed at Ruimi prison; green houses established at 4 female prisons (Luzira Women, Gulu women, Fortpotral and Mbale women prisons)

1,842 acres of land planted with maize- expected output of 3690MT in the 6 project prisons farms ( Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Patiko); farm machinery and equipment maintained; Terms of Reference for establishment of an irrigation scheme at Ruimi developed; 10,000 clonal eucalyptus seedlings were procured and planted in 20 acres at Ruimi; all project farms monitored

Item	Spent
211103 Allowances	8,305
224002 General Supply of Goods and Services	1,121,973
227001 Travel inland	15,770
228003 Maintenance – Machinery, Equipment & Furniture	63,170

#### Reasons for Variation in performance

No major variation

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 0386 Assistance to the UPS**

<b>Total</b>	<b>1,209,878</b>
<i>GoU Development</i>	1,209,878
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5705 Prisons Management**

	<i>Item</i>	<i>Spent</i>
Staff development plan developed; 09 prisons land surveyed at Olia, Ragem, Paidah, Patongo, Bulaula, Kamuge, Kaiti, Butiiti, Isimba block 2, and Kalangala; 4 prisons land boundaries opened at Lira, Tororo, Masaka, and Fortportal prisons; Development of Human Resource Management system completed; 6 project farms and development activities monitored	3 Prisons land surveyed at Lamwo, Kaabongo and Kyenjojo prisons; Concept paper on development of staff development plan prepared and submitted to Ministry of Public Service; Procurement of a consultant for development of the Human Resource Development Integrated system is at evaluation stage; 6 project farms and other development activities inspected and monitored	
	224002 General Supply of Goods and Services	7,873
	227001 Travel inland	38,696

**Reasons for Variation in performance**

Surveying of land at Lamwo, Kaabongo and Kyenjojo prisons which were not on the workplan was due emergency need to handle these prisons

<b>Total</b>	<b>46,569</b>
<i>GoU Development</i>	46,569
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1109 Prisons Enhancement - Northern Uganda***Capital Purchases***Output: 12 5780 Construction and Rehabilitation of Prisons**

1 prisoners' ward, administration block and a perimeter fence constructed at Amita prison; 3 prisoners' wards at Patiko prison renovated; PRDP activities supervised and monitored	Contracts for Construction a Prison at Amita, Renovation of wards at Patiko pending approval by the Solicitor General; Roofing is ongoing at Gulu prison - Expansion/ Renovation of Gulu Prison; Re-construction of Namalu rehabilitation centre is completed; PRDP activities supervised and monitored
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**Reasons for Variation in performance**

Extra quantities required for the roofing of the Namalu rehabilitation centre caused delays (in approving and execution); Commencement of physical works for Amita and Patiko was delayed by the prolonged procurement process.

**Vote: 145** Uganda Prisons**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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UShs Thousand

**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 1109 Prisons Enhancement - Northern Uganda**

<b>Total</b>	<b>24,181</b>
<i>GoU Development</i>	24,181
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>39,510,791</b>
<i>Wage Recurrent</i>	15,647,377
<i>Non Wage Recurrent</i>	21,926,764
<i>GoU Development</i>	1,936,650
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 145 Uganda Prisons

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1257 Prison and Correctional Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 12 5703 Administration, planning, policy & support services

6 Press Releases made; 02 Television and 5 Radio talk shows held; corporate products (calenders, diaries) produced; strategic studies in management of prisons conducted; Office of the Prisons Authority operational; Rent for specified offices paid; 1 Prisons Authority meetings held; 1 Prisons Council meetings held; 6PCC Meetings held, 3 PMU meetings held, all offices at PHQs, Region, District and all prison units operational (provided with stationery and office equipment maintained); Bidding documents for high value procurements prepared; Contract Monitoring by PDU and PCC conducted; Pay roll verification conducted; Prisons staff aware of new prisons rules and regulations and Prisons Standing Orders; minimum custodial standards ensured in all the 233 prisons

6 press releases made, 2 TV and 5 talk shows were done; Corporate products produced (seasonal greetings cards); 90% of complaints from the public were concluded; 1 Authority meeting and 1 Authority Committee meeting held; 1 Prisons Council meeting held; Review of Prisons Standing Orders is on-going; Letters for appointments and confirmations were prepared; 6,020 staff records were successfully migrated to the IPPS; Staff salaries verification exercise was carried out in all 14 regions; 14 cases of gratuities and retirement benefits were processed and submitted to Public Service; Cleaning materials were procured; offices and compound at headquarters cleaned and fumigation against rats and other insects was done; Office equipment and furniture repaired and maintained at Prisons headquarters; minimum custodial standards ensured in all the 235 prisons

Item	Spent
211103 Allowances	93,410
221001 Advertising and Public Relations	4,939
221002 Workshops and Seminars	95,716
221003 Staff Training	299,374
221004 Recruitment Expenses	13,418
221006 Commissions and related charges	125,331
221007 Books, Periodicals & Newspapers	1,479
221009 Welfare and Entertainment	9,610
221011 Printing, Stationery, Photocopying and Binding	63,832
221012 Small Office Equipment	3,920
221016 IFMS Recurrent costs	43,001
221017 Subscriptions	4,813
223003 Rent – (Produced Assets) to private entities	7,200
224002 General Supply of Goods and Services	51,029
227001 Travel inland	45,982
227002 Travel abroad	44,808
227004 Fuel, Lubricants and Oils	45,872
228002 Maintenance - Vehicles	80,228
228003 Maintenance – Machinery, Equipment & Furniture	796

#### Reasons for Variation in performance

No major variations.

<b>Total</b>	<b>1,034,757</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,034,757
<i>NTR</i>	0

#### Programme 02 Prison Industries

##### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

Materials for industrial products (carpentry, tailoring, metal fabrication, hand craft and screen printing) both for production and training procured; Workshop Tools & Equipment maintained; 3,000 offenders undergoing vocational industrial skills training in carpentry, tailoring, printing, metal works, knitting and handicraft; Products worth Shs.10 million produced

Materials/Industrial inputs for carpentry, tailoring, metal fabrication, and screen printing were procured; 1,366 inmates undergoing vocational skills training in carpentry, tailoring, metal fabrication, soap & candle making, and hair dressing; shs.14,754,000 NTR generated

Item	Spent
211103 Allowances	3,338
224002 General Supply of Goods and Services	56,698
227001 Travel inland	3,749
227004 Fuel, Lubricants and Oils	2,250
228002 Maintenance - Vehicles	1,179
228003 Maintenance – Machinery, Equipment & Furniture	2,834



**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 02 Prison Industries***Reasons for Variation in performance*

The positive variation in NTR generated of 4.75 million was due to increased demand for prisons industrial products

<b>Total</b>	<b>70,047</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	70,047
<i>NTR</i>	0

**Programme 03 Prison Farms***Outputs Provided***Output: 12 5701 Rehabilitation & re-integration of offenders**

	<i>Item</i>	<i>Spent</i>
Kiburara prison restocked with 18 animals ; 16 dogs well maintained;	6 German Shepherd dogs maintained (feeding and training);	211103 Allowances
5,000 prisoners undergoing training in agricultural skills (4,000 in project farms and 1,000 in non-project farms);	5,000 prisoners undergoing training in agricultural skills (2,553 in project farms and 2,447 in non-project farms);	224001 Medical and Agricultural supplies
7,500 bags of maize produced; 1,000 heads of cattle & other livestock maintained; 30 acres planted with various tree species; Farm Machinery & Equipment maintained.	1,000 heads of cattle & other livestock maintained; 30 acres planted with various tree species; Farm Machinery & Equipment in the 11 non project farms maintained.	224002 General Supply of Goods and Services
		227001 Travel inland
		227004 Fuel, Lubricants and Oils
		228002 Maintenance - Vehicles
		228003 Maintenance – Machinery, Equipment & Furniture
		9,902
		29,843
		20,684
		9,428

*Reasons for Variation in performance*

No major variations.

<b>Total</b>	<b>156,438</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	156,438
<i>NTR</i>	0

**Programme 04 Prison Medical Services***Outputs Funded***Output: 12 5751 Murchison Bay Hospital**

	<i>Item</i>	<i>Spent</i>
750 in-patients and 25,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplementation	1,159 in patients and 20,859 out patients treated; 626 staff living with HIV/AIDS, HIV positive inmates supported with drugs and nutritional supplement; hospital machinery and equipment maintained.	264101 Contributions to Autonomous Institutions
		89,013

*Reasons for Variation in performance*

The increase in number of 5,021 in-patients and 185,398 out patients treated from the projected 3,000 in-patients & 100,000 Out patients was as a result of improving service delivery in the health units that has attracted

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 04 Prison Medical Services**

more patients that would otherwise be taken to far away health centres

<b>Total</b>	<b>89,013</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	89,013
<i>NTR</i>	0

*Outputs Provided***Output: 12 5702 Prisoners and Staff Welfare**

Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections); 750 in-patients & 25,000 Out patients treated and mortality rate reduced; 10 regional health units provided with medical supplies and sundries; Medical Equipment maintained; monthly support supervision visits conducted; 25 prisons fumigated; no drug stock-outs reported

Supported 626 staff living with HIV/AIDS (provided with nutritional supplementation and drugs for opportunistic infections); 1,378 in-patients and 78,574 out patients treated; 10 regional health units provided with medical supplies and sundries; Medical Equipment maintained; monthly support supervision visits conducted; no drug stock-outs reported; 35% (3,377/9,778) Clinical diagnosis accuracy based on RDT for Malaria; 2% (185/9067) of prisoners diagnosed as having mental disorders on admission are able to access professional psychiatric services; 10% (911/9067) of prisoners with Low Body Mass Index identified on admission and linked to nutritional services; 25% reduction in malaria cases (21,846 cases treated as compared to 28,934 in previous quarter); 34% (72/215) of TB smear +ve cases diagnosed; 71% (6,441/9067) of newly admitted prisoners were medically examined

<i>Item</i>	<i>Spent</i>
211103 Allowances	4,345
213001 Medical expenses (To employees)	28,271
224002 General Supply of Goods and Services	20,115
227001 Travel inland	5,645
227004 Fuel, Lubricants and Oils	4,365
228002 Maintenance - Vehicles	3,669
228003 Maintenance – Machinery, Equipment & Furniture	9,602

**Reasons for Variation in performance**

The increase in number of 5,021 in-patients and 185,398 out patients treated from the projected 3,000 in-patients & 100,000 Out patients was as a result of improving service delivery in the health units that has attracted more patients that would otherwise be taken to far away health centres

<b>Total</b>	<b>76,012</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	76,012
<i>NTR</i>	0

**Programme 05 Prison Inspection & Regional Services***Outputs Provided*

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 05 Prison Inspection & Regional Services****Output: 12 5705 Prisons Management**

		<i>Item</i>	<i>Spent</i>
233 Prisons, 14 Regional Offices, 21 Sections and 58 Prison Districts-operational; service delivery standards enforced in all prisons; Human Rights committees established in 5 prisons; all eligible convicts provided with transport on release; 60 prisons inspected and reports produced	235 prisons, 14 regional offices, 21 divisions, 58 prison districts operational; service delivery standards enforced in all prisons; Inspection carried out in 38 prisons of Mid Eastern, Northern and East Central regions; 6 RPC's facilitated to carry out inspections within their regions; All staffs were paid salaries (However, many staff complained of salary underpayments).	211101 General Staff Salaries	7,761,966
		211103 Allowances	110,590
		224002 General Supply of Goods and Services	1,331
		227001 Travel inland	44,362
		227004 Fuel, Lubricants and Oils	24,380
		228002 Maintenance - Vehicles	690

**Reasons for Variation in performance**

Inspection of prisons is phased as funds cannot allow all prisons to be inspected every quarter

<b>Total</b>	<b>7,943,319</b>
<i>Wage Recurrent</i>	7,761,966
<i>Non Wage Recurrent</i>	181,353
<i>NTR</i>	0

**Programme 06 Staff Training and Training School***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

		<i>Item</i>	<i>Spent</i>
UPS participates in the national Independence day celebrations; 20 officers undergoing leadership ideology training at NAL; 13 officers undergoing Management Training at UMI; refresher training for 200 Chief warders/wardresses conducted	UPS participated in the national Independence day celebrations in Rukungiri district; 10 officers pursuing management courses at UMI and 4 staffs undergoing CCNA (Cisco Certified Network Associate) training course; 60 senior NCO's are currently undergoing a one month refresher course at PTS; Sports activities were carried out - East and Central National Championship and the high altitude training for athletes	211103 Allowances	20,309
		221003 Staff Training	77,090
		224002 General Supply of Goods and Services	13,702
		227001 Travel inland	86,450
		227004 Fuel, Lubricants and Oils	2,760
		228002 Maintenance - Vehicles	1,500

**Reasons for Variation in performance**

Refresher courses are organised in phases. The remaining 80 staff will be trained in the subsequent quarters as released funds could not handle all the planned 200 staff.

<b>Total</b>	<b>201,811</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	201,811
<i>NTR</i>	0

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 07 Welfare & Rehabilitation***Outputs Provided***Output: 12 57 02 Prisoners and Staff Welfare**

A daily average of 38,684 prisoners looked after (provided with basic necessities of life food, shelter, clothes and medical care among others); 5,000 offenders linked to the outside worlds; All prisoners dressed with a pair of uniform each; All staff (6,562) dressed with a pair of staff uniform each; a daily average of 1,153 prisoners produced to 213 courts spread countrywide; All prisoners and staff given spiritual guidance; sanitary items provided to prisoners; all stations provided with kitchen utensils (cooking pots, service trays, feeding pans, service ladles etc); 402 mattresses procured for the sick and female prisoners; 20,000 prisoners provided with one piece of blanket each; Staff provided with items from the staff duty free shop; departmental fleet maintained; 2,000 prisoners on educational programmes supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 4,000 prisoners given rehabilitative guidance and counseling; Babies (150) staying with their mothers in prison looked after

A daily average of 39,297 prisoners looked after (provided with basic necessities of life food, shelter, clothes and medical care among others); Dressed 33,000 prisoners with prisoners uniform; All staff dressed with a pair of staff uniform each and 300 pairs of ceremonial uniform for parade participants procured; sanitary items provided to prisoners (bar soap, razor blades, sanitary pads for female prisoners, disinfectant fluid); a daily average of 1,178 prisoners produced to 213 courts spread countrywide; 4,605 inmates received guidance and counseling services; 50 copies of counseling manual printed; 55 stations running FAL programs ; 2,000 inmates benefiting from formal education program; 22 social workers facilitated to link prisoners with their families and communities; 253 inmates reintegrated back to their communities; 5,201 remand inmates linked to the outside world; 19 families (4 staffs, 5 spouses, 10 children) facilitated with burial expenses for their loved ones; 68% of remand inmates accessed basic paralegal services; 161 prisons running rehabilitation programmes ; 951 inmates trained in behavioral change; 58 staff enlisted into SACCO- total membership raised to 5,765; Materials for the staff duty free shop were procured for resale and are available in all regional distribution stores - stock outs eliminated in all regions during the quarter; 25 high court sessions were facilitated

Item	Spent
211103 Allowances	4,085
213002 Incapacity, death benefits and funeral expenses	8,201
221002 Workshops and Seminars	2,230
221003 Staff Training	30,389
221009 Welfare and Entertainment	11,152
221010 Special Meals and Drinks	21,257
223007 Other Utilities- (fuel, gas, firewood, charcoal)	185,705
224002 General Supply of Goods and Services	6,961,658
227001 Travel inland	6,524
227004 Fuel, Lubricants and Oils	143,797
228002 Maintenance - Vehicles	174,463
229201 Sale of goods purchased for resale	152,293

**Reasons for Variation in performance**

Mattresses for female and sick prisoners, prisoners' beddings were not procured due to insufficient funds brought about by increase in prisoner population from a daily average of 38,684 which was projected to 38,815. This has increased the cost of feeding prisoners. The daily average of prisoners produced to court has also gone beyond the projected 1,153 to 1,177 prisoners

**Total** 7,701,753

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 07 Welfare & Rehabilitation**

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,701,753
<i>NTR</i>	0

**Programme 08 Planning & Institutional Reforms***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

Strategic Management issues resolved; all institutional activities and programmes coordinated; 3 monthly statistical reports, 1 quarterly progress report produced; M&E of various development projects conducted; Service strategic plans developed

3 monthly statistical reports produced; 1 quarterly progress report produced; Produced the BFP for FY2014/2015; all institutional activities and programs coordinated; produced copies of the performance targets for divisions and Regional Prisons Commanders for FY2013/2014; Conducted M&E of various development projects;

<i>Item</i>	<i>Spent</i>
211103 Allowances	7,064
221002 Workshops and Seminars	27,020
221003 Staff Training	27,760
221009 Welfare and Entertainment	2,000
221011 Printing, Stationery, Photocopying and Binding	7,629
224002 General Supply of Goods and Services	10,321
227001 Travel inland	71,928
227004 Fuel, Lubricants and Oils	7,457
228002 Maintenance - Vehicles	7,427

**Reasons for Variation in performance**

No major variations

<b>Total</b>	<b>168,605</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	168,605
<i>NTR</i>	0

**Programme 09 Communication, Lands & Estates***Outputs Provided***Output: 12 5705 Prisons Management**

Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid for; equipment such as water pumps, boilers, radios etc maintained; Computers and IT equipment maintained; all civil works supervised

Maintenance works (sanitation and water supply) done at Upper, Arua, Jinja, Oyam, Masaka Ssaza, Mbale, Kigo (women), Nakasongola, Prisons HQ, and Kisoro prisons; Utilities (Water, Electricity and telephone bills) paid for; Air conditioners in the server room were repaired and maintained; 01 PABX machine, 10 switches, and 01 fax machine for Mid-Eastern region were installed; 175 landlines and 475 BCUG lines maintained communication between PHQs, regions and prison units; Internet at PHQs and website hosting was provided; 20 VHF walkie-talkies were distributed to stations in KER; Monitoring of functionality of various ICT equipment facilitated; 30 cameras were procured and distributed to prisons

<i>Item</i>	<i>Spent</i>
221008 Computer supplies and Information Technology (IT)	7,096
222001 Telecommunications	42,740
222003 Information and communications technology (ICT)	7,605
223005 Electricity	825,994
223006 Water	250,946
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,881
224002 General Supply of Goods and Services	5,540
227001 Travel inland	10,255
227004 Fuel, Lubricants and Oils	8,568
228001 Maintenance - Civil	49,211
228002 Maintenance - Vehicles	7,381
228003 Maintenance - Machinery, Equipment & Furniture	6,246

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 09 Communication, Lands & Estates***Reasons for Variation in performance*

The outstanding utility bills including arrears are at shs.17.893bn (Water - shs.6.246 and electricity - shs.11.647)

<b>Total</b>	<b>1,235,463</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,235,463
<i>NTR</i>	0

**Programme 10 Internal Audit***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

Farm production and inputs, fuel and vehicle maintenance, duty free shop, health services, audited; Audit committee Board meetings catered for.

Conducted verification of Quarter Master activities (supplies and distribution), Staff payroll and salaries, Cash payments and accountabilities; Prisoners' Property cash and PTS activities reviewed; Performance audit on renovation and construction works done

<i>Item</i>	<i>Spent</i>
211103 Allowances	2,750
211104 Statutory salaries	25,800
221002 Workshops and Seminars	3,540
221003 Staff Training	2,900
221006 Commissions and related charges	5,361
221007 Books, Periodicals & Newspapers	220
224002 General Supply of Goods and Services	420
227001 Travel inland	34,430
227004 Fuel, Lubricants and Oils	6,877
228002 Maintenance - Vehicles	2,512

*Reasons for Variation in performance*

The inclusion of prisoners petty cash, Prisons farms and industries, and Quarter Master activities (supplies and distribution) instead of Farm production and inputs, fuel and vehicle maintenance was due to the urgency it necessitated

<b>Total</b>	<b>84,810</b>
<i>Wage Recurrent</i>	25,800
<i>Non Wage Recurrent</i>	59,010
<i>NTR</i>	0

*Development Projects***Project 0386 Assistance to the UPS***Capital Purchases***Output: 12 5772 Government Buildings and Administrative Infrastructure**

Farm store constructed at Mubuku; Data centre established at Luzira

Contract for construction of Cotton Store at Mubuku Farm is Pending approval by Solicitor General; Contract for construction of a bore hole at Sembabule prison awaits signing (JLOS support)

<i>Item</i>	<i>Spent</i>
231001 Non Residential buildings (Depreciation)	83,235

*Reasons for Variation in performance*

No major variations

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 0386 Assistance to the UPS**

<b>Total</b>	<b>83,235</b>
<i>GoU Development</i>	83,235
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5775 Purchase of Motor Vehicles and Other Transport Equipment**

3 Vehicles procured for production of prisoners to court and transportation of prisoners' rations	Procurement of 01 bus for Kigo(M), 01 Lorry, 01 Salon car, 01 Station wagon and 02 Double cabin pickups cleared by the Solicitor General - contract to be awarded	<b>Item</b> 231004 Transport equipment	<b>Spent</b> 110,609
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**Reasons for Variation in performance**

The variation on the number of vehicles from 3 to 6 is due to support from JLOS under the SWAP

<b>Total</b>	<b>110,609</b>
<i>GoU Development</i>	110,609
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5776 Purchase of Office and ICT Equipment, including Software**

ICT equipment for the data centre at Luzira delivered	Bids for expression of interest in the consultancy for the development of the Integrated Prisoners' MIS were opened and evaluated
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**Reasons for Variation in performance**

No Major Variation

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5777 Purchase of Specialised Machinery & Equipment**

Security equipment (walk through) for headquarters, Luzira women, Jinja main, M/Bay and Kigo prison delivered	17 additional CCTV cameras installed with a new 36 channel DVR recording system at Upper Prison - this has enhanced security of the prison ; Procurement of a tractor and accessories is at evaluation stage (JLOS support)	<b>Item</b> 231005 Machinery and equipment	<b>Spent</b> 50,000
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# Vote: 145 Uganda Prisons

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

### Vote Function: 1257 Prison and Correctional Services

#### Development Projects

#### Project 0386 Assistance to the UPS

#### Reasons for Variation in performance

No major variations

<b>Total</b>	<b>50,000</b>
<i>GoU Development</i>	50,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 12 5780 Construction and Rehabilitation of Prisons

	GoU Projects for FY2013/2014	Item	Spent
Contracts for construction works at Mbarara, Ruimi, Upper, Muinaina, and Kiyunga prisons awarded; Materials for construction works at Kapchorwa prison and Luzira data centre procured; Luzira sewerage line completed	Contracts for construction of a twin ward at Ruimi, 14 blocks of staff houses at Muinaina, Kiyunga, Ruimi and Kapchorwa; supply of 80 Uniports for the 10 are pending approval by the Solicitor General	231002 Residential buildings (Depreciation)	374,838
	GoU projects brought forward from previous financial years	281503 Engineering and Design Studies & Plans for capital works	1,500
	Renovation and expansion of Mbarara Prison (3 blocks of staff houses and toilets completed, Administration block is at ring beam level and a block of wards is at foundation level, chain link fence and sewage ongoing); Renovation and construction of new staff houses at Mbarara and Nakasongola ongoing		
	JLOS projects for FY2013/2014		
	Contracts for the renovation of 4 prisoners' wards at Tororo prison and construction of Kaabong prison are pending approval by the Solicitor General; Procurement of a contractor for construction of reception centers at Isingiro and Amuru and remodeling of Ndorwa prison is at contract signing stage (process delayed due to poor response from bidders - the bids had to be reissued); Contracts for supply of materials for construction of water borne toilets in 40 prisons await award of the contract		
	JLOS projects brought forward from previous financial years		
	Construction works at Kapchorwa Prison, Construction of classrooms at Gulu Prison, and Dokolo Prison		



# Vote: 145 Uganda Prisons

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1257 Prison and Correctional Services

#### Development Projects

#### Project 0386 Assistance to the UPS

completed; Construction of water borne toilets in 20 Prisons of FY2012/2013 - Kole, Bwera, Nyabirongo, Kaliro, Bugiri, Nyabuhikye, Rukungiri, Lwengo, Mugoye, Kasanda, Kagadi, Lugazi, Kigumba, Ntwetwe, Kiboga, Butaleja, Kamuge, Dokolo, Katakwi and Bukedea completed in 19 prisons; Construction of New Nebbi Prison is ongoing (Wards and administration block are at roofing stage, staff houses at foundation stage); Work for Re-construction of water and sanitation system at Tororo Prison is on the final stages with the fixing of water cisterns as the remaining activity; Solar system installed and is in use at old Kitanya prison and fencing is ongoing; Construction of Moroto prison is at finishing stage.

#### Reasons for Variation in performance

1. For the construction of water borne toilets, 01 prison, ie Kole is not yet worked on due to Land issues. However, materials for Kole may be relocated to another prison);
2. The positive variations are due to projects funded by JLOS under the SWAP (Moroto, Kitanya, construction of water borne toilets, Tororo, and educational infrastructure at Gulu prison) and projects carried forward from previous years

<b>Total</b>	<b>376,338</b>
<i>GoU Development</i>	376,338
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

4,100Tons of Maize produced in the 6 project prisons farms ( Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Patiko); 40 tractors, 3 lorries and other farm machinery in the 6 project farms maintained; 6 project farms inspected; establishing an irrigation water filtration and storage (water channel, filtration and storage sump) at Ruimi prison farm initiated; green houses established at 2 female prisons (Luzira Women, and Gulu women)

Weeding of 1,842 acres of maize planted in Q1 and top dressing with fertilizers was done in the project farms (Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Patiko); 28 farm machinery and equipment maintained; Terms of Reference for establishment of an irrigation scheme at Ruimi developed; 10,000 clonal eucalyptus seedlings were procured and planted in 20 acres at Ruimi; all project farms monitored

Item	Spent
211103 Allowances	4,922
224002 General Supply of Goods and Services	1,039,885
227001 Travel inland	8,580
228003 Maintenance – Machinery, Equipment & Furniture	16,450

**Vote: 145** Uganda Prisons**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 0386 Assistance to the UPS***Reasons for Variation in performance*

No major variation

<b>Total</b>	<b>1,069,837</b>
<i>GoU Development</i>	1,069,837
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 12 5705 Prisons Management**

03 prisons land surveyed at Patongo, Bulaula, and Kamuge; Development of Human Resource Management system completed; 6 project farms and development activities monitored

03 Prisons land surveyed at Lamwo, Kaboongo and Kyenjojo prisons; Procurement of a consultant for development of the Human Resource Development Integrated system is at evaluation stage; 6 project farms and other development activities inspected and monitored

<i>Item</i>	<i>Spent</i>
224002 General Supply of Goods and Services	7,873
227001 Travel inland	38,696

*Reasons for Variation in performance*

Surveying of land at Lamwo, Kaabongo and Kyenjojo prisons which were not on the workplan was due emergency need to handle these prisons

<b>Total</b>	<b>46,569</b>
<i>GoU Development</i>	46,569
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 1109 Prisons Enhancement - Northern Uganda***Capital Purchases***Output: 12 5780 Construction and Rehabilitation of Prisons**

Contracts for construction works at Amita and Patiko prisons awarded; PRDP activities supervised and monitored

Contracts for Construction a Prison at Amita, Renovation of wards at Patiko pending approval by the Solicitor General; Roofing is ongoing at Gulu prison - Expansion/ Renovation of Gulu Prison; PRDP activities supervised and monitored

*Reasons for Variation in performance*

Extra quantities required for the roofing of the Namalu rehabilitation centre caused delays (in approving and execution); Commencement of physical works for Amita and Patiko was delayed by the prolonged procurement process.

# Vote: 145 Uganda Prisons

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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UShs Thousand

### Vote Function: 1257 Prison and Correctional Services

Development Projects

#### Project 1109 Prisons Enhancement - Northern Uganda

	<b>Total</b>	<b>0</b>
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>20,498,616</b>
	<i>Wage Recurrent</i>	<i>7,787,766</i>
	<i>Non Wage Recurrent</i>	<i>10,974,263</i>
	<i>GoU Development</i>	<i>1,736,587</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

# Vote: 145 Uganda Prisons

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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### Vote Function: 1257 Prison and Correctional Services

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 12 5703 Administration, planning, policy & support services

Item	Balance b/f	New Funds	Total	
6 Press Releases made; 02 Television and 5 Radio talk shows held; Annual officers management conference conducted; strategic studies in management of prisons conducted; Office of the Prisons Authority operational; Rent for specified offices paid; 1 Prisons Authority meetings held; 1 Prisons Council meetings held; 6PCC Meetings held, 3 PMU meetings held, all offices at PHQs, Region, District and all prison units operational (provided with stationery and office equipment maintained); Bidding documents for high value procurements prepared; Contract Monitoring by PDU and PCC conducted; Prisons staff aware of new prisons rules and regulations and Prisons Standing Orders; minimum custodial standards ensured in all the 233 prisons	211103 Allowances	1,135	0	1,135
	221001 Advertising and Public Relations	573	0	573
	221002 Workshops and Seminars	27	0	27
	221003 Staff Training	43,885	0	43,885
	221004 Recruitment Expenses	264	0	264
	221006 Commissions and related charges	36,255	0	36,255
	221007 Books, Periodicals & Newspapers	5	0	5
	221009 Welfare and Entertainment	4,550	0	4,550
	221011 Printing, Stationery, Photocopying and Binding	8,006	0	8,006
	221012 Small Office Equipment	2,729	0	2,729
	221016 IFMS Recurrent costs	308	0	308
	221017 Subscriptions	160	0	160
	223003 Rent – (Produced Assets) to private entities	17,016	0	17,016
	224002 General Supply of Goods and Services	17,318	0	17,318
	227002 Travel abroad	16,319	0	16,319
	228002 Maintenance - Vehicles	47,048	0	47,048
	228003 Maintenance – Machinery, Equipment & Furniture	2,308	0	2,308
	<b>Total</b>	<b>197,761</b>	<b>0</b>	<b>197,761</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>197,761</b>	<b>0</b>	<b>197,761</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 02 Prison Industries

##### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

Item	Balance b/f	New Funds	Total	
Materials for industrial products (carpentry, tailoring, metal fabrication, hand craft and screen printing) both for production and training procured; Workshop Tools & Equipment maintained; 3,000 offenders undergoing vocational industrial skills training in carpentry, tailoring, printing, metal works, knitting and handicraft; Products worth Shs.10 million produced	224002 General Supply of Goods and Services	28,255	0	28,255
	227001 Travel inland	93	0	93
	228002 Maintenance - Vehicles	2,597	0	2,597
	228003 Maintenance – Machinery, Equipment & Furniture	2,828	0	2,828
	<b>Total</b>	<b>33,773</b>	<b>0</b>	<b>33,773</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>33,773</b>	<b>0</b>	<b>33,773</b>
	<b>NTR</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Programme 03 Prison Farms

##### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

Item	Balance b/f	New Funds	Total	
Patiko and Tororo prisons restocked with 30 animals ; 16 dogs well maintained; 5,000 prisoners undergoing training in agricultural skills (4,000 in project farms and 1,000 in non-project farms); Farm inputs for 1,000 acres of maize in 11 non-project farms procured - 500 acres planted with maize; 1,000 heads of cattle & other livestock maintained; 40 acres planted	211103 Allowances	58	0	58
	224001 Medical and Agricultural supplies	25,724	0	25,724
	224002 General Supply of Goods and Services	21,421	0	21,421
	227001 Travel inland	404	0	404
	228002 Maintenance - Vehicles	17,391	0	17,391
	228003 Maintenance – Machinery, Equipment & Furniture	4,254	0	4,254
	<b>Total</b>	<b>69,252</b>	<b>0</b>	<b>69,252</b>

**Vote: 145** Uganda Prisons**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand		
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 03 Prison Farms**

with various tree species; Farm Machinery & Equipment maintained.

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	69,252	0	69,252
<i>NTR</i>	0	0	0

**Programme 04 Prison Medical Services***Outputs Funded***Output: 12 5751 Murchison Bay Hospital**

750 in-patients and 25,000 out patients treated; hospital machinery maintained; HIV/AIDS patients supported with drugs and nutritional supplementation

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
264101 Contributions to Autonomous Institutions	3,180	0	3,180
<b>Total</b>	<b>3,180</b>	<b>0</b>	<b>3,180</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	3,180	0	3,180
<i>NTR</i>	0	0	0

*Outputs Provided***Output: 12 5702 Prisoners and Staff Welfare**

Support 600 staff living with HIV/AIDS (provide nutritional supplementation and drugs for opportunistic infections); 750 in-patients & 25,000 Out patients treated and mortality rate reduced; 10 regional health units provided with medical supplies and sundries; Medical Equipment maintained; monthly support supervision visits conducted; 25 prisons fumigated; no drug stock-outs reported

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	1,016	0	1,016
213001 Medical expenses (To employees)	39,640	0	39,640
224002 General Supply of Goods and Services	24,732	0	24,732
227001 Travel inland	331	0	331
228002 Maintenance - Vehicles	2,549	0	2,549
228003 Maintenance – Machinery, Equipment & Furniture	320	0	320
<b>Total</b>	<b>68,589</b>	<b>0</b>	<b>68,589</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	68,589	0	68,589
<i>NTR</i>	0	0	0

**Programme 05 Prison Inspection & Regional Services***Outputs Provided***Output: 12 5705 Prisons Management**

233 Prisons, 14 Regional Offices, 21 Sections and 58 Prison Districts- operational; service delivery standards enforced in all prisons; Human Rights committees established in 5 prisons; all eligible convicts provided with transport on release; 60 prisons inspected and reports produced

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	1,712	0	1,712
221011 Printing, Stationery, Photocopying and Binding	50	0	50
224002 General Supply of Goods and Services	6,882	0	6,882
228002 Maintenance - Vehicles	4,731	0	4,731
<b>Total</b>	<b>13,296</b>	<b>0</b>	<b>13,296</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	13,296	0	13,296
<i>NTR</i>	0	0	0

**Programme 06 Staff Training and Training School***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

UPS participates in 3 national functions(NRM, tarehe sita, and women's days); 20 officers trained in leadership ideology at NALI; Management Training for 13 officers at UMI conducted; ; refresher training for 200 junior

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211103 Allowances	582	0	582
221003 Staff Training	37,514	0	37,514
224002 General Supply of Goods and Services	1,568	0	1,568
227001 Travel inland	26,486	0	26,486
228002 Maintenance - Vehicles	4,332	0	4,332

**Vote: 145** Uganda Prisons**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 06 Staff Training and Training School**

Surgeants and Matrons conducted	Total	70,483	0	70,483
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	70,483	0	70,483
	<i>NTR</i>	0	0	0

**Programme 07 Welfare & Rehabilitation***Outputs Provided***Output: 12 5702 Prisoners and Staff Welfare**

	Item	Balance b/f	New Funds	Total
A daily average of 38,684 prisoners looked after (provided with basic necessities of life food, shelter, clothes and medical care among others); 5,000 offenders linked to the outside worlds; a daily average of 1,153 prisoners produced to 213 courts spread countrywide; All prisoners and staff given spiritual guidance; sanitary items provided to prisoners; Staff provided with items from the staff duty free shop; departmental fleet maintained; 2,000 prisoners on educational programmes supported with scholastic materials; Guidance and counseling given to all prisoners and particular staff; 4,000 prisoners given rehabilitative guidance and counseling; Babies (150) staying with their mothers in prison looked after	211103 Allowances	1,040	0	1,040
	221002 Workshops and Seminars	2	0	2
	221003 Staff Training	382	0	382
	221009 Welfare and Entertainment	228	0	228
	221010 Special Meals and Drinks	1,085	0	1,085
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	25,661	0	25,661
	224002 General Supply of Goods and Services	469,698	0	469,698
	227001 Travel inland	248	0	248
	227004 Fuel, Lubricants and Oils	123	0	123
	228002 Maintenance - Vehicles	38,583	0	38,583
	229201 Sale of goods purchased for resale	7,307	0	7,307
	<b>Total</b>	<b>544,357</b>	<b>0</b>	<b>544,357</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	544,357	0	544,357
	<i>NTR</i>	0	0	0

**Programme 08 Planning & Institutional Reforms***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

	Item	Balance b/f	New Funds	Total
Strategic Management issues resolved, Annual budgeting processes coordinated; all institutional activities and programmes coordinated; 3 monthly statistical reports, 1 quarterly progress report produced; M&E of various development projects conducted; Service strategic plans developed;	211103 Allowances	87	0	87
	221002 Workshops and Seminars	3,293	0	3,293
	221003 Staff Training	8,815	0	8,815
	221009 Welfare and Entertainment	118	0	118
	221011 Printing, Stationery, Photocopying and Binding	83,692	0	83,692
	224002 General Supply of Goods and Services	6,231	0	6,231
	227001 Travel inland	14,414	0	14,414
	228002 Maintenance - Vehicles	1,884	0	1,884
	<b>Total</b>	<b>118,534</b>	<b>0</b>	<b>118,534</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	118,534	0	118,534
	<i>NTR</i>	0	0	0

**Programme 09 Communication, Lands & Estates***Outputs Provided***Output: 12 5705 Prisons Management**

	Item	Balance b/f	New Funds	Total
Prisons buildings Maintained; utility bills (Water, Electricity and telephone) paid for; equipment such as water pumps, boilers, radios etc maintained; Computers and IT equipment maintained; all civil works supervised	221008 Computer supplies and Information Technology (IT)	34,869	0	34,869
	222003 Information and communications technology (ICT)	64	0	64
	223005 Electricity	500	0	500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,053	0	9,053

**Vote: 145** Uganda Prisons**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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**Vote Function: 1257 Prison and Correctional Services***Recurrent Programmes***Programme 09 Communication, Lands & Estates**

224002 General Supply of Goods and Services	834	0	834
227001 Travel inland	2,464	0	2,464
228001 Maintenance - Civil	703	0	703
228002 Maintenance - Vehicles	4,851	0	4,851
228003 Maintenance – Machinery, Equipment & Furniture	179	0	179
<b>Total</b>	<b>53,517</b>	<b>0</b>	<b>53,517</b>
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	53,517	0	53,517
<i>NTR</i>	0	0	0

**Programme 10 Internal Audit***Outputs Provided***Output: 12 5703 Administration, planning, policy & support services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project funding, procurement management, pay roll and salaries, IFMS financial reporting compliance audited; Audit committee Board meetings catered for.	211103 Allowances	285	0	285
	221002 Workshops and Seminars	618	0	618
	221003 Staff Training	19	0	19
	221006 Commissions and related charges	2,319	0	2,319
	221007 Books, Periodicals & Newspapers	111	0	111
	221011 Printing, Stationery, Photocopying and Binding	214	0	214
	224002 General Supply of Goods and Services	135	0	135
	227001 Travel inland	1,099	0	1,099
	228002 Maintenance - Vehicles	2,961	0	2,961
	<b>Total</b>	<b>7,761</b>	<b>0</b>	<b>7,761</b>
<i>Wage Recurrent</i>	0	0	0	
<i>Non Wage Recurrent</i>	7,761	0	7,761	
<i>NTR</i>	0	0	0	

*Development Projects***Project 0386 Assistance to the UPS***Capital Purchases***Output: 12 5772 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Farm store constructed at Mubuku; Data centre established at Luzira	231001 Non Residential buildings (Depreciation)	127,765	0	127,765
	<b>Total</b>	<b>127,765</b>	<b>0</b>	<b>127,765</b>
	<i>GoU Development</i>	127,765	0	127,765
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

**Output: 12 5775 Purchase of Motor Vehicles and Other Transport Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
3 Vehicles delivered for production of prisoners to court and transportation of prisoners' rations	231004 Transport equipment	140,291	0	140,291
	<b>Total</b>	<b>140,291</b>	<b>0</b>	<b>140,291</b>
	<i>GoU Development</i>	140,291	0	140,291
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 145 Uganda Prisons

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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### Vote Function: 1257 Prison and Correctional Services

#### Development Projects

#### Project 0386 Assistance to the UPS

#### Output: 12 5776 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
ICT data centre established at Luzira (Upper, M/Bay, Luzira)	231005 Machinery and equipment 166,800	0	166,800
<b>Total</b>	<b>166,800</b>	<b>0</b>	<b>166,800</b>
<i>GoU Development</i>	166,800	0	166,800
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 5777 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Security equipment (walk through) installed at prisons headquarters, Luzira women, Jinja main, M/Bay and Kigo prison	231005 Machinery and equipment 300,000	0	300,000
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>GoU Development</i>	300,000	0	300,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 5780 Construction and Rehabilitation of Prisons

Item	Balance b/f	New Funds	Total
Physical works at Mbarara, Ruimi, Upper, Muinaina, Kiyunga, Kapchorwa and Luzira data centre started	231001 Non Residential buildings (Depreciation) 231002 Residential buildings (Depreciation) 281503 Engineering and Design Studies & Plans for capital works 121,800 712,501 165,009	0 0 0	121,800 712,501 165,009
<b>Total</b>	<b>999,310</b>	<b>0</b>	<b>999,310</b>
<i>GoU Development</i>	999,310	0	999,310
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Outputs Provided

#### Output: 12 5701 Rehabilitation & re-integration of offenders

Item	Balance b/f	New Funds	Total
1,900 acres of land planted with maize in the 6 project prisons farms ( Ruimi, Ibuga, Isimba, Bufulubi, Namalu, and Patiko); 40 tractors, 3 lorries and other farm machinery in the 6 project farms maintained; 6 project farms inspected; an irrigation water filtration and storage constructed at Ruimi prison; green houses established at 2 female prisons (Fortpotral and Mbale women prisons)	211103 Allowances 221003 Staff Training 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 2,920 19,340 115,935 434,667 1,130 141,435	0 0 0 0 0 0	2,920 19,340 115,935 434,667 1,130 141,435
<b>Total</b>	<b>715,426</b>	<b>0</b>	<b>715,426</b>
<i>GoU Development</i>	715,426	0	715,426
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

#### Output: 12 5705 Prisons Management

Item	Balance b/f	New Funds	Total
03 prisons land surveyed at Kaiti, Isimba, and Butiiti; 6 project farms and development activities monitored	221003 Staff Training 224002 General Supply of Goods and Services 225001 Consultancy Services- Short term 227001 Travel inland 108,667 69,646 54,333 967	0 0 0 0	108,667 69,646 54,333 967
<b>Total</b>	<b>233,614</b>	<b>0</b>	<b>233,614</b>
<i>GoU Development</i>	233,614	0	233,614
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0



**Vote: 145** Uganda Prisons**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	UShs Thousand
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**Vote Function: 1257 Prison and Correctional Services***Development Projects***Project 0386 Assistance to the UPS****Project 1109 Prisons Enhancement - Northern Uganda***Capital Purchases***Output: 12 5780 Construction and Rehabilitation of Prisons**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Physical construction works started at Amita and Patiko prisons; PRDP activities supervised and monitored	231002 Residential buildings (Depreciation) 281504 Monitoring, Supervision & Appraisal of capital works	447,631 25,819	0 0	447,631 25,819
	<b>Total</b>	<b>473,450</b>	<b>0</b>	<b>473,450</b>
	<i>GoU Development</i>	473,450	0	473,450
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0
	<b>GRAND TOTAL</b>	<b>4,337,158</b>	<b>0</b>	<b>4,337,158</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,180,504	0	1,180,504
	<i>GoU Development</i>	3,156,654	0	3,156,654
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

# Vote: 145 Uganda Prisons

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	44.115866	16.231323	36.8%	4.777843	10.8%
Statutory	0	0	0.0%	0	0.0%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>44.115866</b>	<b>16.231323</b>	<b>36.8%</b>	<b>4.777843</b>	<b>10.8%</b>

Reasons for cash requirement greater than 1/4 of the budget:

The remaining balance though insufficient

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	10.186609109	2.737136	26.9%	2.75958	27.1%
Other	0	0	0.0%	0	0.0%
<b>Total</b>	<b>10.186609109</b>	<b>2.737136</b>	<b>26.9%</b>	<b>2.75958</b>	<b>27.1%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Remaining balance

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>54.302475109</b>	<b>18.968459</b>	<b>34.9%</b>	<b>7.537423</b>	<b>13.9%</b>

## Vote: 145 Uganda Prisons

### Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1257 Prison and Correctional Services</b>		
○ <i>Recurrent Programmes</i>		
- 07 Welfare & Rehabilitation	Data In	Data In
- 06 Staff Training and Training School	Data In	Data In
- 04 Prison Medical Services	Data In	Data In
- 05 Prison Inspection & Regional Services	Data In	Data In
- 02 Prison Industries	Data In	Data In
- 03 Prison Farms	Data In	Data In
- 08 Planning & Institutional Reforms	Data In	Data In
- 10 Internal Audit	Data In	Data In
- 01 Headquarters	Data In	Data In
- 09 Communication, Lands & Estates	Data In	Data In
○ <i>Development Projects</i>		
- 1109 Prisons Enhancement - Northern Uganda	Data In	Data In
- 0386 Assistance to the UPS	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1257 Prison and Correctional Services</b>		
○ <i>Recurrent Programmes</i>		
- 07 Welfare & Rehabilitation	Data In	Data In
- 02 Prison Industries	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
<b>1257 Prison and Correctional Services</b>		
○ <i>Development Projects</i>		
- 0386 Assistance to the UPS	Data In	Data In
○ <i>Recurrent Programmes</i>		

## Vote: 145 Uganda Prisons

### Checklist for OBT Submissions made during QUARTER 3

- 07	Welfare & Rehabilitation	Data In	Data In
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### *Vote Performance Summary (Step 3)*

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1257 Prison and Correctional Services	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

### *Quarterly Cash Requests (Step 4)*

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In